

East Mississippi Community College P. O. Box 158, Scooba, MS 39358

Rick Young

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,616,561	25,061,755	25,061,755		
a. Additional Compensation			736,756		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	23,625,201	25,070,395	25,807,151	736,756	2.93%
2. Travel					
a. Travel & Subsistence (In-State)	197,313	138,502	146,502	8,000	5.77%
b. Travel & Subsistence (Out-of-State)	125,234	148,809	148,809		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	322,547	287,311	295,311	8,000	2.78%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,673,178	1,688,272	2,183,022	494,750	29.30%
c. Public Information	132,492	124,509	124,509		
d. Rents	136,352	160,613	160,613		
e. Repairs & Service	325,371	338,462	338,462		
f. Fees, Professional & Other Services	876,713	593,775	593,775		
g. Other Contractual Services	4,568,957	4,435,405	5,199,138	763,733	17.21%
h. Data Processing	546,005	585,331	817,316	231,985	39.63%
i. Other					
Total Contractual Services	8,259,068	7,926,367	9,416,835	1,490,468	18.80%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	191,895	200,675	354,989	154,314	76.89%
b. Printing & Office Supplies & Materials	75,343	77,364	77,364		
c. Equipment, Repair Parts, Supplies & Accessories	958,421	900,011	1,559,980	659,969	73.32%
d. Professional & Scientific Supplies & Materials	338,495	383,863	1,020,039	636,176	165.72%
e. Other Supplies & Materials	1,106,989	1,130,507	1,130,507		
Total Commodities	2,671,143	2,692,420	4,142,879	1,450,459	53.87%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,750,904	1,840,711	1,840,711		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	133,632	50,839	50,839		
c. Office Machines, Furniture, Fixtures & Equipment	26,156	19,255	19,255		
d. IS Equipment (Data Processing & Telecommunications)	369,433	358,109	578,109	220,000	61.43%
e. Equipment - Lease Purchase					
f. Other Equipment	541,335	726,497	2,146,497	1,420,000	195.45%
Total Equipment (Schedule D-2)	1,070,556	1,154,700	2,794,700	1,640,000	142.02%
3. Vehicles (Schedule D-3)	106,610	122,800	122,800		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,664,882	2,664,882	2,664,882		
TOTAL EXPENDITURES	40,470,911	41,759,586	47,085,269	5,325,683	12.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,027,972	6,051,644	6,051,644		
General Fund Appropriation (Enter General Fund Lapse Below)	10,884,096	10,987,157	16,388,260	5,401,103	49.15%
State Support Special Funds	2,328,159	2,418,049	2,412,590	(5,459)	(0.22%)
Federal Funds	1,908,742	1,603,663	1,603,663		
Other Special Funds (Specify)	3,945,450	4,150,933	4,150,933		
Indirect State	21,408,084	22,529,823	22,529,823		
Local	20,052	69,961		(69,961)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(6,051,644)	(6,051,644)	(6,051,644)		
TOTAL FUNDS (equals Total Expenditures above)	40,470,911	41,759,586	47,085,269	5,325,683	12.75%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	291	299	310	11	3.67%
b.) Full T-L					
c.) Part Perm.	204	202	202		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Melissa Mosley / mmosley@eastms.edu
 Phone Number: 662-476-5074

Submitted by: Melissa Mosley
 Name
 Title: Chief Financial Officer
 Date: July 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,832,235	45.85%		10,930,601	43.59%		11,742,777	45.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,328,159	9.85%		2,418,049	9.64%		2,412,590	9.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,084,534	4.59%		946,326	3.77%		946,326	3.66%	
10. Indirect State	1,333,339	5.64%		1,500,667	5.98%		1,500,667	5.81%	
11. Local	8,026,882	33.97%		9,204,791	36.71%		9,204,791	35.66%	
12. Health/ Life Insurane Carryover	20,052	0.08%		69,961	0.27%				
13.									
Total Salaries	23,625,201		58.37%	25,070,395		60.03%	25,807,151		54.80%
1. General State Support Special (Specify)	500	0.15%		500	0.17%		8,500	2.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	44,489	13.79%		6,931	2.41%		6,931	2.34%	
10. Indirect State	8,818	2.73%		266	0.09%		266	0.09%	
11. Local	268,740	83.31%		279,614	97.32%		279,614	94.68%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	322,547		0.79%	287,311		0.68%	295,311		0.62%
1. General State Support Special (Specify)	43,946	0.53%		48,056	0.60%		1,538,524	16.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	295,965	3.58%		265,140	3.34%		265,140	2.81%	
10. Indirect State	2,377,536	28.78%		2,500,000	31.54%		2,500,000	26.54%	
11. Local	5,541,621	67.09%		5,113,171	64.50%		5,113,171	54.29%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	8,259,068		20.40%	7,926,367		18.98%	9,416,835		19.99%
1. General State Support Special (Specify)	7,415	0.27%		8,000	0.29%		1,458,459	35.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	71,397	2.67%		28,018	1.04%		28,018	0.67%	
10. Indirect State	225,757	8.45%		150,000	5.57%		150,000	3.62%	
11. Local	2,366,574	88.59%		2,506,402	93.09%		2,506,402	60.49%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,671,143		6.60%	2,692,420		6.44%	4,142,879		8.79%

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,750,904	100.00%		1,840,711	100.00%		1,840,711	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	1,750,904		4.32%	1,840,711		4.40%	1,840,711		3.90%
1. General _____ State Support Special (Specify) _____							1,640,000	58.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	412,357	38.51%		357,248	30.93%		357,248	12.78%	
10. Indirect State									
11. Local	658,199	61.48%		797,452	69.06%		797,452	28.53%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,070,556		2.64%	1,154,700		2.76%	2,794,700		5.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	106,610	100.00%		122,800	100.00%		122,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	106,610		0.26%	122,800		0.29%	122,800		0.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

Name of Agency East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	2,664,882	100.00%		2,664,882	100.00%		2,664,882	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,664,882		6.58%	2,664,882		6.38%	2,664,882		5.65%
1. General _____ State Support Special (Specify) _____	10,884,096	26.89%		10,987,157	26.31%		16,388,260	34.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,328,159	5.75%		2,418,049	5.79%		2,412,590	5.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,908,742	4.71%		1,603,663	3.84%		1,603,663	3.40%	
10. Indirect State	3,945,450	9.74%		4,150,933	9.94%		4,150,933	8.81%	
11. Local	21,384,412	52.83%		22,529,823	53.95%		22,529,823	47.84%	
12. Health/ Life Insurane Carryover	20,052	0.04%		69,961	0.16%				
13.									
TOTAL	40,470,911		100.00%	41,759,586		100.00%	47,085,269		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,328,159	2,418,049	2,412,590
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		2,328,159	2,418,049	2,412,590

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			353,510	326,771	326,771
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			221,396	225,139	225,139
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				186,062	167,369	167,369
Upward Bound CFDA 84.047A (0)	U.S. Dept. of Education			184,868		
Special Services						
National Science Foundation-TIME Grant	via MSU			91,878	6,788	6,788
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
WIA Rapid Response CFDA#17.258,	DOL/Three Rivers P & DD			25,000	25,000	25,000
CTE Non Traditional Grants	U.S. Department of Education via MDE					
C2c Youth Grant (WIA) CFDA# 17.259	Three Rivers P & DD			238,000	241,237	241,237
WIA Lumina CFDA# 17.258, 17.259,	MDES			31,302	30,000	30,000
TAA CCCT Grant CFDA# 17.245	U.S. Dept of Labor			367,025	390,136	390,136
ARRA-Health Care Sector Grant	DOL/The Montgomery Institute			209,701	191,223	191,223
Section A TOTAL				1,908,742	1,603,663	1,603,663

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,027,972	6,051,644	6,051,644
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	924,537	924,537	924,537
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	162,485	162,485	162,485
Workforce Education Projects (1)	Mississippi Community College Board	2,858,428	3,063,911	3,063,911
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	14,984,249	15,025,262	15,025,262
441-*** District taxes (2)	Local	1,634,550	1,634,550	1,634,550
521-550's Sales & Servi., Interest, etc (2)	Local	2,789,285	3,870,011	3,870,011

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,027,972	6,051,644	6,051,644
Transfer from Other Funds (2)	Local	2,000,000	2,000,000	2,000,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	20,052	69,961	
Section B TOTAL		31,401,558	32,802,361	32,732,400
Section S + A + B TOTAL		35,638,459	36,824,073	36,748,653

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Columbus Air Force Base		Cadence	19,842	19,842	19,842
Payroll Clearing		Cadence	5,851	5,851	5,851
Operating Account		Cadence	3,319,192	3,319,192	3,319,192
Accounts Payable Clearing		Cadence	94	94	94
GT Campus General Account		Cadence	240,291	240,291	240,291
Visa/Mastercard		Cadence	46,296	46,296	46,296
Operating Account		Renasant	12,398,190	12,398,190	12,398,190
Scooba Operating Account		Citizen's	3,094,726	3,094,726	3,094,726
Payroll Account		Citizen's	199	199	199
SFA Refund Account		Citizen's	16,464	16,464	16,464
Federal SFA		Citizen's	100	100	100
Regular Fund		Citizen's	231	231	231
Windham Scholarship		Citizen's	88,607	88,607	88,607
Owen Foundation		Citizen's	16,599	16,599	16,599
TO Bonner Scholarship		Citizen's	158	158	158
Duff Brock Scholarship		Citizen's	968	968	968
IMT MS Scholarship		Citizen's	8,730	8,730	8,730
Severcorr Scholarship		Citizen's	47,972	47,972	47,972
Student Loan Processing			10,481	10,481	10,481
Less E & I Reserve			-13,263,347	-13,263,347	-13,263,347

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

East Mississippi Community College

Name of Agency

FEDERAL FUNDS

We receive Federal funds through Federal and State Sources

STATE SUPPORT SPECIAL FUNDS

The state support special funds consist of Education Enhancement Funds.

OTHER SPECIAL FUNDS

The special funds category consist of local funds as well as funds from the state

TREASURY FUND/BANK

All bank accounts and investments are shown

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,832,235	2,328,159	1,084,534	9,380,273	23,625,201
Travel	500		44,489	277,558	322,547
Contractual Services	43,946		295,965	7,919,157	8,259,068
Commodities	7,415		71,397	2,592,331	2,671,143
Other Than Equipment				1,750,904	1,750,904
Equipment			412,357	658,199	1,070,556
Vehicles				106,610	106,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,664,882	2,664,882
Total	10,884,096	2,328,159	1,908,742	25,349,914	40,470,911
No. of Positions (FTE)	230.70	65.90	28.40	169.50	494.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,930,601	2,418,049	946,326	10,775,419	25,070,395
Travel	500		6,931	279,880	287,311
Contractual Services	48,056		265,140	7,613,171	7,926,367
Commodities	8,000		28,018	2,656,402	2,692,420
Other Than Equipment				1,840,711	1,840,711
Equipment			357,248	797,452	1,154,700
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,664,882	2,664,882
Total	10,987,157	2,418,049	1,603,663	26,750,717	41,759,586
No. of Positions (FTE)	232.30	51.60	19.00	198.00	500.90

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	87,159	(5,459)		(69,961)	11,739
Travel					
Contractual Services	240,000				240,000
Commodities	814,283				814,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,141,442	(5,459)		(69,961)	1,066,022
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	235,017				235,017
Travel					
Contractual Services	1,203,468				1,203,468
Commodities	551,176				551,176
Other Than Equipment					
Equipment	1,540,000				1,540,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,529,661				3,529,661
No. of Positions (FTE)	4.00				4.00

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	490,000				490,000
Travel	8,000				8,000
Contractual Services	47,000				47,000
Commodities	85,000				85,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	730,000				730,000
No. of Positions (FTE)	7.00				7.00

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	11,742,777	2,412,590	946,326	10,705,458	25,807,151
Travel	8,500		6,931	279,880	295,311
Contractual Services	1,538,524		265,140	7,613,171	9,416,835
Commodities	1,458,459		28,018	2,656,402	4,142,879
Other Than Equipment				1,840,711	1,840,711
Equipment	1,640,000		357,248	797,452	2,794,700
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,664,882	2,664,882
Total	16,388,260	2,412,590	1,603,663	26,680,756	47,085,269
No. of Positions (FTE)	243.30	51.60	19.00	198.00	511.90

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

East Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,634,836	2,412,590	1,603,663	7,979,379	25,630,468
2. INSTRUCTIONAL SUPPORT	19,360			536,915	556,275
3. STUDENT SERVICES	286,727			5,658,866	5,945,593
4. INSTITUTIONAL SUPPORT	1,045,853			6,629,676	7,675,529
5. PHYSICAL PLANT OPERATION	1,401,484			5,875,920	7,277,404
SUMMARY OF ALL PROGRAMS	16,388,260	2,412,590	1,603,663	26,680,756	47,085,269

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College _____

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,269,679	2,328,159	968,308	1,598,198	15,164,344
Travel	500		10,964	76,433	87,897
Contractual Services	43,946		273,037	3,255,430	3,572,413
Commodities	7,415		59,208	548,896	615,519
Other Than Equipment					
Equipment			412,357	190,668	603,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,677,460	1,677,460
Total	10,321,540	2,328,159	1,723,874	7,347,085	21,720,658
No. of Positions (FTE)	227.20	65.90	25.40	17.00	335.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,258,160	2,418,049	946,326	2,103,882	15,726,417
Travel	500		6,931	74,809	82,240
Contractual Services	48,056		265,140	3,299,858	3,613,054
Commodities	8,000		28,018	659,740	695,758
Other Than Equipment					
Equipment			357,248	233,591	590,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,677,460	1,677,460
Total	10,314,716	2,418,049	1,603,663	8,049,340	22,385,768
No. of Positions (FTE)	228.20	51.60	19.00	34.30	333.10

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	87,159	(5,459)		(69,961)	11,739
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	87,159	(5,459)		(69,961)	11,739
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	125,052				125,052
Travel					
Contractual Services	626,733				626,733
Commodities	551,176				551,176
Other Than Equipment					
Equipment	1,200,000				1,200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,502,961				2,502,961
No. of Positions (FTE)	2.00				2.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	490,000				490,000
Travel	8,000				8,000
Contractual Services	47,000				47,000
Commodities	85,000				85,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	730,000				730,000
No. of Positions (FTE)	7.00				7.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,960,371	2,412,590	946,326	2,033,921	16,353,208
Travel	8,500		6,931	74,809	90,240
Contractual Services	721,789		265,140	3,299,858	4,286,787
Commodities	644,176		28,018	659,740	1,331,934
Other Than Equipment					
Equipment	1,300,000		357,248	233,591	1,890,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,677,460	1,677,460
Total	13,634,836	2,412,590	1,603,663	7,979,379	25,630,468
No. of Positions (FTE)	237.20	51.60	19.00	34.30	342.10

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,656			330,370	365,026
Travel				1,419	1,419
Contractual Services				33,002	33,002
Commodities				27,136	27,136
Other Than Equipment				67,736	67,736
Equipment				5,344	5,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	34,656			465,007	499,663
No. of Positions (FTE)				7.40	7.40

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,360			360,578	379,938
Travel				3,500	3,500
Contractual Services				41,891	41,891
Commodities				41,967	41,967
Other Than Equipment				62,758	62,758
Equipment				26,221	26,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,360			536,915	556,275
No. of Positions (FTE)				7.40	7.40

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,360		360,578	379,938
Travel			3,500	3,500
Contractual Services			41,891	41,891
Commodities			41,967	41,967
Other Than Equipment			62,758	62,758
Equipment			26,221	26,221
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	19,360		536,915	556,275
No. of Positions (FTE)			7.40	7.40

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	142,523		116,226	3,091,944	3,350,693
Travel			33,525	108,293	141,818
Contractual Services			22,928	424,940	447,868
Commodities			12,189	453,021	465,210
Other Than Equipment					
Equipment				44,522	44,522
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				934,687	934,687
Total	142,523		184,868	5,057,407	5,384,798
No. of Positions (FTE)			3.00	60.00	63.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	227,879			3,568,432	3,796,311
Travel				100,967	100,967
Contractual Services				458,601	458,601
Commodities				509,190	509,190
Other Than Equipment					
Equipment				86,989	86,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				934,687	934,687
Total	227,879			5,658,866	5,886,745
No. of Positions (FTE)	1.00			64.80	65.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	58,848				58,848
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	58,848				58,848
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	286,727			3,568,432	3,855,159
Travel				100,967	100,967
Contractual Services				458,601	458,601
Commodities				509,190	509,190
Other Than Equipment					
Equipment				86,989	86,989
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				934,687	934,687
Total	286,727			5,658,866	5,945,593
No. of Positions (FTE)	2.00			64.80	66.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	385,377			3,043,193	3,428,570
Travel				89,057	89,057
Contractual Services				2,086,827	2,086,827
Commodities				979,035	979,035
Other Than Equipment				80,900	80,900
Equipment				210,698	210,698
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
Total	385,377			6,542,445	6,927,822
No. of Positions (FTE)	3.50			55.30	58.80

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	352,751			3,374,639	3,727,390
Travel				98,099	98,099
Contractual Services				1,849,188	1,849,188
Commodities				947,723	947,723
Other Than Equipment				80,900	80,900
Equipment				226,392	226,392
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
Total	352,751			6,629,676	6,982,427
No. of Positions (FTE)	3.10			60.70	63.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	70,000				70,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,000				70,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	51,117				51,117
Travel					
Contractual Services	231,985				231,985
Commodities					
Other Than Equipment					
Equipment	340,000				340,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	623,102				623,102
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	403,868			3,374,639	3,778,507
Travel				98,099	98,099
Contractual Services	301,985			1,849,188	2,151,173
Commodities				947,723	947,723
Other Than Equipment				80,900	80,900
Equipment	340,000			226,392	566,392
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,735	52,735
Total	1,045,853			6,629,676	7,675,529
No. of Positions (FTE)	4.10			60.70	64.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,316,568	1,316,568
Travel				2,356	2,356
Contractual Services				2,118,958	2,118,958
Commodities				584,243	584,243
Other Than Equipment				1,602,268	1,602,268
Equipment				206,967	206,967
Vehicles				106,610	106,610
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,937,970	5,937,970
No. of Positions (FTE)				29.80	29.80

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	72,451			1,367,888	1,440,339
Travel				2,505	2,505
Contractual Services				1,963,633	1,963,633
Commodities				497,782	497,782
Other Than Equipment				1,697,053	1,697,053
Equipment				224,259	224,259
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	72,451			5,875,920	5,948,371
No. of Positions (FTE)				30.80	30.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	170,000				170,000
Commodities	814,283				814,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	984,283				984,283
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	344,750				344,750
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	344,750				344,750
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	72,451			1,367,888	1,440,339
Travel				2,505	2,505
Contractual Services	514,750			1,963,633	2,478,383
Commodities	814,283			497,782	1,312,065
Other Than Equipment				1,697,053	1,697,053
Equipment				224,259	224,259
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,401,484			5,875,920	7,277,404
No. of Positions (FTE)				30.80	30.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Funding Shift From Hi Carryo	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	15,726,417			(5,459)	17,198			
GENERAL	10,258,160				87,159			
ST.SUP.SPECIAL	2,418,049			(5,459)				
FEDERAL	946,326							
OTHER	2,103,882				(69,961)			
TRAVEL	82,240							
GENERAL	500							
ST.SUP.SPECIAL								
FEDERAL	6,931							
OTHER	74,809							
CONTRACTUAL	3,613,054							
GENERAL	48,056							
ST.SUP.SPECIAL								
FEDERAL	265,140							
OTHER	3,299,858							
COMMODITIES	695,758							115,000
GENERAL	8,000							115,000
ST.SUP.SPECIAL								
FEDERAL	28,018							
OTHER	659,740							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	590,839					500,000	300,000	
GENERAL						500,000	300,000	
ST.SUP.SPECIAL								
FEDERAL	357,248							
OTHER	233,591							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,677,460							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,677,460							
TOTAL	22,385,768			(5,459)	17,198	500,000	300,000	115,000

FUNDING:

GENERAL FUNDS	10,314,716				87,159	500,000	300,000	115,000
ST.SUP.SPCL.FUNDS	2,418,049			(5,459)				
FEDERAL FUNDS	1,603,663							
OTHER SP.FUNDS	8,049,340				(69,961)			
TOTAL	22,385,768			(5,459)	17,198	500,000	300,000	115,000

POSITIONS:

GENERAL FTE	228.20							
ST.SUP.SPCL.FTE	51.60							
FEDERAL FTE	19.00							
OTHER SP FTE	34.30							
TOTAL FTE	333.10							

PRIORITY LEVEL:

				2	2	1	1	1
	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification	Dual Cate Prog For Second
EXPENDITURES:								
SALARIES					125,052	130,000		260,000
GENERAL					125,052	130,000		260,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL								8,000
GENERAL								8,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			626,733			5,000	30,000	12,000
GENERAL			626,733			5,000	30,000	12,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	140,000			296,176		15,000		70,000
GENERAL	140,000			296,176		15,000		70,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		400,000				100,000		
GENERAL		400,000				100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	400,000	626,733	296,176	125,052	250,000	30,000	350,000

FUNDING:

GENERAL FUNDS	140,000	400,000	626,733	296,176	125,052	250,000	30,000	350,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	140,000	400,000	626,733	296,176	125,052	250,000	30,000	350,000

POSITIONS:

GENERAL FTE					2.00	2.00		4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE					2.00	2.00		4.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship	Total Funding Change	FY 2014 Total Request					
SALARIES	100,000	626,791	16,353,208					
GENERAL	100,000	702,211	10,960,371					
ST.SUP.SPECIAL		(5,459)	2,412,590					
FEDERAL			946,326					
OTHER		(69,961)	2,033,921					
TRAVEL		8,000	90,240					
GENERAL		8,000	8,500					
ST.SUP.SPECIAL								
FEDERAL			6,931					
OTHER			74,809					

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL		673,733	4,286,787					
GENERAL		673,733	721,789					
ST.SUP.SPECIAL								
FEDERAL			265,140					
OTHER			3,299,858					
COMMODITIES		636,176	1,331,934					
GENERAL		636,176	644,176					
ST.SUP.SPECIAL								
FEDERAL			28,018					
OTHER			659,740					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,300,000	1,890,839					
GENERAL		1,300,000	1,300,000					
ST.SUP.SPECIAL								
FEDERAL			357,248					
OTHER			233,591					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,677,460					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,677,460					
TOTAL	100,000	3,244,700	25,630,468					

FUNDING:

GENERAL FUNDS	100,000	3,320,120	13,634,836					
ST.SUP.SPCL.FUNDS		(5,459)	2,412,590					
FEDERAL FUNDS			1,603,663					
OTHER SP.FUNDS		(69,961)	7,979,379					
TOTAL	100,000	3,244,700	25,630,468					

POSITIONS:

GENERAL FTE	1.00	9.00	237.20					
ST.SUP.SPCL.FTE			51.60					
FEDERAL FTE			19.00					
OTHER SP FTE			34.30					
TOTAL FTE	1.00	9.00	342.10					

PRIORITY LEVEL:

	1							
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:	379,938				379,938			
SALARIES	379,938				379,938			
GENERAL	19,360				19,360			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	360,578				360,578			
TRAVEL	3,500				3,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500				3,500			
CONTRACTUAL	41,891				41,891			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,891				41,891			
COMMODITIES	41,967				41,967			

PROGRAM DECISION UNITS

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,967				41,967			
CAPITAL-OTE	62,758				62,758			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,758				62,758			
EQUIPMENT	26,221				26,221			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,221				26,221			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	556,275				556,275			

FUNDING:

GENERAL FUNDS	19,360				19,360			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	536,915				536,915			
TOTAL	556,275				556,275			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.40				7.40			
TOTAL FTE	7.40				7.40			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,796,311			58,848	58,848	3,855,159		
GENERAL	227,879			58,848	58,848	286,727		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,568,432					3,568,432		
TRAVEL	100,967					100,967		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,967					100,967		
CONTRACTUAL	458,601					458,601		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	458,601					458,601		
COMMODITIES	509,190					509,190		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	509,190					509,190		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	86,989					86,989		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,989					86,989		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	934,687					934,687		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	934,687					934,687		
TOTAL	5,886,745			58,848	58,848	5,945,593		

FUNDING:

GENERAL FUNDS	227,879			58,848	58,848	286,727		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,658,866					5,658,866		
TOTAL	5,886,745			58,848	58,848	5,945,593		

POSITIONS:

GENERAL FTE	1.00			1.00	1.00	2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	64.80					64.80		
TOTAL FTE	65.80			1.00	1.00	66.80		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trmg Security Office	Ed Tech New Positions	Ed Technology Based	Ed Tech Infrastructure
SALARIES	3,727,390					51,117		
GENERAL	352,751					51,117		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,374,639							
TRAVEL	98,099							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,099							
CONTRACTUAL	1,849,188			20,000	50,000			
GENERAL				20,000	50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,849,188							
COMMODITIES	947,723							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	947,723							
CAPITAL-OTE	80,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,900							
EQUIPMENT	226,392						220,000	120,000
GENERAL							220,000	120,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	226,392							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	52,735							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,735							
TOTAL	6,982,427			20,000	50,000	51,117	220,000	120,000

FUNDING:

GENERAL FUNDS	352,751			20,000	50,000	51,117	220,000	120,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,629,676							
TOTAL	6,982,427			20,000	50,000	51,117	220,000	120,000

POSITIONS:

GENERAL FTE	3.10					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	60.70							
TOTAL FTE	63.80					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Ed Tech Applications	Total Funding Change	FY 2014 Total Request					
SALARIES		51,117	3,778,507					
GENERAL		51,117	403,868					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,374,639					
TRAVEL			98,099					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			98,099					
CONTRACTUAL	231,985	301,985	2,151,173					
GENERAL	231,985	301,985	301,985					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,849,188					
COMMODITIES			947,723					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			947,723					
CAPITAL-OTE			80,900					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			80,900					
EQUIPMENT		340,000	566,392					
GENERAL		340,000	340,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			226,392					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			52,735					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			52,735					
TOTAL	231,985	693,102	7,675,529					

FUNDING:

GENERAL FUNDS	231,985	693,102	1,045,853					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			6,629,676					
TOTAL	231,985	693,102	7,675,529					

POSITIONS:

GENERAL FTE		1.00	4.10					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			60.70					
TOTAL FTE		1.00	64.80					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Built-ins For New Facilities
SALARIES	1,440,339							
GENERAL	72,451							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,367,888							
TRAVEL	2,505							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,505							
CONTRACTUAL	1,963,633				20,000	150,000		344,750
GENERAL					20,000	150,000		344,750
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,963,633							
COMMODITIES	497,782			100,000			714,283	
GENERAL				100,000			714,283	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	497,782							
CAPITAL-OTE	1,697,053							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,697,053							
EQUIPMENT	224,259							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	224,259							
VEHICLES	122,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,800							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,948,371			100,000	20,000	150,000	714,283	344,750

FUNDING:

GENERAL FUNDS	72,451			100,000	20,000	150,000	714,283	344,750
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,875,920							
TOTAL	5,948,371			100,000	20,000	150,000	714,283	344,750

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	30.80							
TOTAL FTE	30.80							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
SALARIES		1,440,339						
GENERAL		72,451						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,367,888						
TRAVEL		2,505						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,505						
CONTRACTUAL	514,750	2,478,383						
GENERAL	514,750	514,750						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,963,633						
COMMODITIES	814,283	1,312,065						
GENERAL	814,283	814,283						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		497,782						
CAPITAL-OTE		1,697,053						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,697,053						
EQUIPMENT		224,259						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		224,259						
VEHICLES		122,800						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		122,800						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,329,033	7,277,404						

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	1,329,033	1,401,484						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		5,875,920						
TOTAL	1,329,033	7,277,404						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		30.80						
TOTAL FTE		30.80						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

Shift in EEF due to Enrollment

(E) FUNDING SHIFT FROM HI CARR:

Continue to fully fund health and life insurance for all eligible employees. No Insurance carryforward

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) CAREER/TECHNICAL EQUIPMENT:**

Funding for new and replacement equipment for Career and Technical Programs

(G) TRAIN ADDITIONAL ADN'S:

Funding to purchase nursing simulation equipment to train additional ADN students

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

Increase funding for Workforce Development Centers

(I) ADVANCED TRAINING CENTERS:

Increase Funding for Advanced Skills Centers

(J) EQUIPMENT FOR WORKFORCE:

Increase funding for Workforce equipment purchases

(K) DROPOUT RECOVERY INITIATIV:

Increase funding for Dropout Recovery Initiative

(L) HIGH COST PROGRAMS:

Increase funding to support High Cost Associate Degree Allied Health Programs

(M) NEW POSITIONS:

Funding for new Academic Instruction positions

(N) NEW CAREER/TECH PROGRAMS:

Funding for New Career/Technical Program

(O) NATIONAL CERTIFICATION:

Funding for National Certification Testing

(P) DUAL CATE PROG FOR SECONDA:

Dual CATE Program Drafting & Design Program and Electrical Program

(Q) ENTREPRENEURSHIP:

Funding for Mississippi Entrepreneurial Alliance Facilitator Position

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) NEW POSITIONS:

New Student Service position due to enrollment increase

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAINING FOR CATASTROPIC E:**

Funding for training for catastrophic events

(E) ENHANCED TRNG SECURITY OFF:

Increase funding for training of Security Officers

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) ED TECH NEW POSITIONS:**

Funding for 1 New Technology personnel

(G) ED TECHNOLOGY BASED CLASSR:

Funding for new technology based classrooms

(H) ED TECH INFRASTRUCTURE:

Funding for Technology Infrastructure

(I) ED TECH APPLICATIONS:

Software to manage infrastructure

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

Fuel Cost Increase

(E) BASIC OPER P/C INSURANCE:

Property & Casualty Insurance Increase

(F) BASIC OPER UTILITIES:

Increase in Utilities

(G) BASIC OPERATIONS-OTHER:

Increased funding for basic operations

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) BUILT-INS FOR NEW FACILITI:**

Increase for New Facilities

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,180.00	3,339.00	3,506.00
2 Number of FTE students in ADN	29.30	30.80	32.30
3 Number of FTE students in Career-Tech Programs	671.80	705.40	741.70
4 Number of FTE students in ABE & GED	122.70	128.80	135.30
5 Number served (headcount) through Workforce Center	1,236.60	1,298.40	1,363.30
6 Number of Approved Vo-Tech Programs	39.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,413.07	3,440.25	3,310.50
2 Cost per FTE student - Career -Tech	6,809.36	5,981.59	7,919.67
3 Cost per FTE student - Other	4,629.28	4,550.95	5,256.13

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____2177_____	2,177.00	2,242.00	2,310.00
2 Number of students passing the GED _143_____	143.00	147.00	152.00
3 Average grade level gain on TABE of similar measurement test _1.83_____	1.83	1.88	1.94
4 Number of Vo-Tech Graduates who are considered positively placed in employment ___253_____	253.00	261.00	268.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.97	2.97	2.97	2.97
6 Average class size (Students/Class) 21	21.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	0.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	84.10	86.62	89.22

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>East Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,596.52	7,722.87	7,589.34	8,148.20

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,881.10	4,075.20	4,280.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	128.74	136.50	129.98

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.10	1.16	1.03

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,881.10	4,075.20	4,280.00
2 Number of FTE students applying for student aid	8,891.00	9,158.00	9,432.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,387.44	1,444.53	1,389.16

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>5818</u> .	5,818.00	5,993.00	6,172.00
2 The average amount of financial aid received per student will be \$ <u>6,855</u> .	6,855.00	7,061.00	7,273.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	3,881.10	4,075.20	4,280.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,785.02	1,713.39	1,793.35

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>804</u>	804.00	828.00	853.00
2 Percent of institutional support to total budget will be 14% or less.	17.12	16.72	16.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

East Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Building square footage maintained	675,980.00	725,580.00	775,580.00
2 Acres maintained	460.20	460.20	460.20

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost of maintenance per square foot	8.78	8.20	9.38
2 Cost of maintenance per acre	12,903.02	12,925.62	15,813.57
3 Cost of maintenance per FTE	1,529.97	1,459.65	1,533.44

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 75	2.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	6.00	6.00	6.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	10,314,716	(329,615)	9,985,101	(3.19%)
ST.SUPPORT SPECIAL	2,418,049		2,418,049	
FEDERAL	1,603,663		1,603,663	
OTHER SPECIAL	8,049,340		8,049,340	
TOTAL	22,385,768	(329,615)	22,056,153	
Narrative Explanation: A 3% reduction in state funds would result in a 3% increase in local costs.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	19,360		19,360	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	536,915		536,915	
TOTAL	556,275		556,275	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	227,879		227,879	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,658,866		5,658,866	
TOTAL	5,886,745		5,886,745	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	352,751		352,751	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,629,676		6,629,676	
TOTAL	6,982,427		6,982,427	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	72,451		72,451	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,875,920		5,875,920	
TOTAL	5,948,371		5,948,371	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,987,157	(329,615)	10,657,542	(3.00%)
ST.SUPPORT SPECIAL	2,418,049		2,418,049	
FEDERAL	1,603,663		1,603,663	
OTHER SPECIAL	26,750,717		26,750,717	
TOTAL	41,759,586	(329,615)	41,429,971	

EAST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Mississippi Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2013

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/09</u>	<u>5 Years</u>
2.	<u>Dickson, Billie</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/10</u>	<u>5 Years</u>
3.	<u>Dyess, Kathy</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/09</u>	<u>5 Years</u>
4.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/10</u>	<u>5 Years</u>
5.	<u>Hughes, Teresa</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/09</u>	<u>5 Years</u>
6.	<u>Jackson, Linda</u>	<u>Preston, MS</u>	<u>Kemper County</u>	<u>04/10</u>	<u>5 Years</u>
7.	<u>Johnson, Rupert L.</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/10</u>	<u>5 Years</u>
8.	<u>McDade, Robert</u>	<u>Scooba, MS</u>	<u>Kemper County</u>	<u>04/09</u>	<u>5 Years</u>
9.	<u>Morgan, Dennis</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>04/10</u>	<u>5 Years</u>
10.	<u>Mosley, Ed</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>04/09</u>	<u>5 Years</u>
11.	<u>Murray, Jim</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/10</u>	<u>5 Years</u>
12.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/09</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	88,377	88,974	88,974
Telephone - Local, Long Dist., Install. 703	169,603	184,100	184,100
Transportation of Goods			
Electricity 707	1,151,736	1,151,736	1,554,380
Gas 708	174,177	174,177	235,069
Water & Sewage & Other 709-711	89,285	89,285	120,499
TOTAL (B)	1,673,178	1,688,272	2,183,022
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	132,492	124,509	124,509
TOTAL (C)	132,492	124,509	124,509
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	136,352	160,613	160,613
Film Rentals 713			
TOTAL (D)	136,352	160,613	160,613
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	143,504	152,166	152,166
Service Contracts on Equipment 706	181,867	186,296	186,296
TOTAL (E)	325,371	338,462	338,462
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	33,596	35,000	35,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	3,321		
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	48,685	48,685	48,685
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	261,427	191,090	191,090
61690 Security Services	529,684	319,000	319,000
TOTAL (F)	876,713	593,775	593,775
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	508,302	525,827	545,827
Binding 716	1,718	2,440	2,440
Printing & Reproduction Service 704	103,008	114,440	114,440
Other 717	3,955,929	3,792,698	4,536,431
TOTAL (G)	4,568,957	4,435,405	5,199,138
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	546,005	585,331	817,316
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	546,005	585,331	817,316
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,259,068	7,926,367	9,416,835
FUNDING SUMMARY:			
GENERAL FUNDS	43,946	48,056	1,538,524
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	295,965	265,140	265,140
OTHER SPECIAL FUNDS	7,919,157	7,613,171	7,613,171
TOTAL FUNDS	8,259,068	7,926,367	9,416,835

**SCHEDULE C
COMMODITIES**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	137,041	150,000	265,346
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	54,854	50,675	89,643
Total (A)	191,895	200,675	354,989
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	2,000	2,000	2,000
Office Supplies and Materials 722	73,343	75,364	75,364
Total (B)	75,343	77,364	77,364
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	178,702	171,652	271,652
Vehicle Tags, Taxes, Inspections 745	154	154	154
Other Current Expenses 749	779,565	728,205	1,288,174
Total (C)	958,421	900,011	1,559,980
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	338,495	383,863	1,020,039
Total (D)	338,495	383,863	1,020,039
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	64,800	64,800	64,800
Food for Persons 751	188,226	166,598	166,598
Uniforms 752	59,104	127,417	127,417
Bad Debts 748	20,251	20,251	20,251
Other Supplies & Materials 731	774,608	751,441	751,441
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,106,989	1,130,507	1,130,507
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,671,143	2,692,420	4,142,879
FUNDING SUMMARY:			
GENERAL FUNDS	7,415	8,000	1,458,459
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	71,397	28,018	28,018
OTHER SPECIAL FUNDS	2,592,331	2,656,402	2,656,402
TOTAL FUNDS	2,671,143	2,692,420	4,142,879

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

East Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings	80,900	80,900	80,900
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)	80,900	80,900	80,900
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	1,005,841	1,697,053	1,697,053
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds	596,427		
TOTAL (B)	1,602,268	1,697,053	1,697,053
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851, 852	35,579	33,019	33,019
Periodicals 854	15,068	15,029	15,029
Library Database System	17,089	14,710	14,710
TOTAL (C)	67,736	62,758	62,758
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,750,904	1,840,711	1,840,711
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,750,904	1,840,711	1,840,711
TOTAL FUNDS	1,750,904	1,840,711	1,840,711

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	133,632	1	50,839	1	50,839	50,839
TOTAL (B)		133,632		50,839			50,839
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821	1	26,156	1	19,255	1	19,255	19,255
TOTAL (C)		26,156		19,255			19,255
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	220,000	220,000
(R) Replacement (Data Proc & Comp Equip)	1	369,433	1	358,109	1	358,109	358,109
TOTAL (D)		369,433		358,109			578,109
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					1	1,420,000	1,420,000
(R) Replacement (Ed Furn & Equip) 811	1	405,914	1	459,668	1	459,668	459,668
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	135,421	1	266,829	1	266,829	266,829
TOTAL (F)		541,335		726,497			2,146,497
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,070,556		1,154,700			2,794,700
FUNDING SUMMARY:							
GENERAL FUNDS							1,640,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		412,357		357,248			357,248
OTHER SPECIAL FUNDS		658,199		797,452			797,452
TOTAL FUNDS		1,070,556		1,154,700			2,794,700

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)	27		106,610	5	122,800	5	122,800
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	3						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	11						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	6						
63393 Van, Mid Size (VN MV)	11						
63400 Other Vehicles	8	71					
TOTAL (A)	71	71	106,610	5	122,800	5	122,800
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			106,610		122,800		122,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			106,610		122,800		122,800
TOTAL FUNDS			106,610		122,800		122,800

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,664,882	2,664,882	2,664,882
Awards 741			
TOTAL (C)	2,664,882	2,664,882	2,664,882
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,664,882	2,664,882	2,664,882
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,664,882	2,664,882	2,664,882
TOTAL FUNDS	2,664,882	2,664,882	2,664,882

**NARRATIVE
2014 BUDGET REQUEST**

East Mississippi Community College _____

Name of Agency

A. Personal Services

1. Salaries and Wages

There is an increase in salaries for 1 new Ms. Entrepreneurial Alliance position, 4 faculty positions for 2 Dual Career/Technical Programs, 2 Career/Technical positions for 1 new program, 2 new faculty and 1 new staff positions for increased enrollment, and 1 IT positions

2. Benefits

The increase shown in benefits is for the new positions requested.

3. Travel

The increase in travel is for the 2 new Dual Career/Technical Programs and the 1 new Career/Technical Program.

B. Contractual Services

The increase in services is for Education Technology applications, Career/Tech performance funding, Drop-Out Recovery, and an increase in basic operations.

C. Commodities

The increase in commodities is due to increase anticipated in Advanced Technology, Workforce Development Centers, High Cost Programs, new Career/Tech programs, Career/Tech performance funding, and a general increase in basic operations.

D. Capital Outlay

1. Equipment

The increase in capital outlay is the result of increases in Education Technology, new equipment needed for Career/Tech programs, nursing simulation equipment needed to train additional associate degree nurses, and equipment needed for workforce programs.

E. Subsidies

No change is anticipated for the estimated budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lori M. Smith	Salt Lake City, UT	Collegiate DECA Conference	218	
Lisa South	Atlanta, GA	Assoc. of Camp Nurses	831	
Rosie Wilbon	Nashville, TN	Cardiology 2012 Conference	541	
Robert A. Weining	Herlong, CA	Pick up items for Surplus Property	336	
Robert A. Weining	Chattanooga, TN	Regional NAPFTDS Conference	323	
Robert A. Weining	Yuma, AZ	Transport Band Equip-Natn'l Championship Game	176	
Robert A. Weining	Yuma, AZ	Lodging: El Toro Bowl	374	
Robert A. Weining	Memphis, TN	National NAPFTDS Convention	214	
Gary Gammill	Gatlinburg, TN	American Welding Society- Conference	199	
Linda Gates	St. Louis, MO	National Council for WF Education	519	
Linda Gates	Washington, DC	Air Force Civic Leader Group Meeting	425	
Sandra Hearron	Irving, TX	Membership/Reg Fee WAVES VA Conference	325	
Sandra Hearron	Irving, TX	WAVES VA Conference	732	
Garry Jones	National Harbor, MD	Lodging-Datatel Users Group - Garry Jones	600	
Garry Jones	National Harbor, MD	Datatel Users Group Conference	262	
Elanthus Wicks	Orland Park, IL	Datatel Tech Training	1,554	
Marcus Vowell	Orland Park, IL	Datatel Tech Training	1,485	
Jeff Harrell	Reston, VA	Airfare: Datatel Training	577	
Jeff Harrell	Reston, VA	Datatel Tech Training	1,312	
Jeff Harrell	Yuma, AZ	Lodging: El Toro Bowl	374	
D. Pruett, G. Jones, J. Gibson	National Harbor, MD	Reg. Fee DUG Conf. D. Pruett,G.Jones,J.Gibson	2,967	
Diana Pruett	National Harbor, MD	Lodging: DUG Conference	495	
Jim Gibson	National Harbor, MD	Airfare: DUG Conference	245	
Garry Jones	National Harbor, MD	Airfare: DUG Conference	245	
Mike Tvarunas	Austin, TX	Aruba Training	1,124	
Jeff Harrell	Austin, TX	Aruba Training	1,124	
Jeff Harrell	Austin, TX	Aruba Training	146	
Mike Tvarunas	Austin, TX	Aruba Training	114	
Robert A. Weining	Memphis, TN	National NAPFTDS Convention	191	
Robert A. Weining	Herlong, CA	Pick up items for Surplus Property	360	
Stan Rice	LaPorte, TX	Visit KIOR Plant	290	
Charles Joe Cook	Pasadena, TX	Visit KIOR Plant	312	
Michael McCullough	LaPorte, TX	Visit KIOR Plant	277	
Raj Shaunak	Houston, TX	Visit KIOR Plant	340	
Raj Shaunak	Mission, TX	Affinity Funders Site Visit	378	
Raj Shaunak	Savannah, GA	SETA Conference	256	
Chrystal Newman	Washington, DC	National Science Foundation Conf.	488	
Jim Huerkamp	Washington, DC	National Science Foundation Conf.	488	
Raj Shaunak	Washington, DC	National Science Foundation Conf.	488	
James Huerkamp	Washington, DC	National Science Foundation Conference	1,063	
Chrystal Newman	Washington, DC	National Science Foundation Conference	1,113	
Raj Shaunak	Washington, DC	National Science Foundation Conference	1,168	
Raj Shaunak	Yuma, AZ	Lodging- El Toro Bowl	187	
Teresa L. Houston	Orlando, FL	Pearson's 8th Annual course redesign conf	600	
Stephen Stringer, EMCC Band	Yuma,AZ	Lodging: El Toro Bowl	2,767	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stephen Stringer	Chattanooga, TN	2012 TN Music Edu Assoc	585	
Donald W. Webb	Atlanta, GA	NFD&MA Nat'l Conv	396	
Octavia E. Dickerson	Chicago, IL	Lodging: ABFSE/NFDA convention	732	
Octavia E. Dickerson	Chicago, IL	ABFSE/NFDA convention	184	
Octavia E. Dickerson	Chicago, IL	Airfare	547	
Octavia E. Dickerson	Chicago, IL	ABFSE/NFDA Convention	209	
Bobby R. Hadaway	New Orleans, LA	Funeral Svs students clinicals	525	
Donald W. Webb	New Orleans, LA	Funeral Svs clinicals	437	
Octavia E. Dickerson	New Orleans, LA	Funeral Svs clinicals	294	
Donald W. Webb	Atlanta, GA	ABFSE annual mtg	184	
Octavia E. Dickerson	Atlanta, GA	ABFSE annual mtg	184	
Octavia E. Dickerson	Atlanta, GA	Lodging: ABFS convention	588	
Donald W. Webb	Atlanta, GA	Lodging: ABFS convention	588	
Octavia E. Dickerson	Atlanta, GA	Parking fee/ABFSE annual mtg	75	
James Gibson	Yuma,AZ	Lodging: El Toro Bowl	187	
James Gibson	National Harbor, MD	Airfare: DUG Conference	250	
James Gibson	National Harbor, MD	Airfare: DUG Conference	250	
James B. Gibson	National Harbor, MD	DUG Conference	294	
Linda Farrar/Laurie Smith & St	Salt Lake City, UT	Registration Fee: DECA conference	1,200	
Linda Farrar/Laurie Smith & St	Salt Lake City, UT	Lodging: DECA conference	2,360	
Linda Farrar/Laurie Smith & St	Salt Lake City, UT	Airfare: International DEX conference	5,450	
D.Henry,C.Johnson,S.Malone, St	Kansas City, MO	Reg Fees: Skills USA Conference	2,295	
D.Henry,C.Johnson,S.Malone, St	Kansas City, MO	Lodging: Skills USA Nat'l Conference	4,926	
Linda L. Farrar	Salt Lake City, UT	International DEX conference	257	
Roger D. Henry	Kansas City, MO	Skills USA National Comp	322	
Coretta A. Johnson	Kansas City, MO	Skills USA National Comp	322	
Stephen D. Malone	Kansas City, MO	Skills USA National Comp	322	
Linda Farrar/Laurie Smith	Salt Lake City, UT	Luggage fees:DECA Conf.	450	
Brittany Wagner-White/Cheerlea	Yuma,AZ	Lodging: El Toro Bowl	880	
Brittany Wagner-White	Los Angeles, CA	Airfare:NCAA Rules Seminar	603	
Brittany Wagner-White	Buffalo, NY	N4A National convention	827	
Buddy Stephens	Yuma,AZ	Lodging: El Toro Bowl	176	
Mickey E. Stokes	Yuma,AZ	El Toro Bowl	112	
Mickey E. Stokes	Colorado Springs, CO	NJCAA National annual meeting	195	
Mickey E. Stokes	Colorado Springs, CO	Airfare: NJCAA National annual meeting	854	
Brittany Wagner-White	Buffalo, NY	Airfare: N4A National convention	387	
William J. Jones, III	Houston/SanAngelo, TX	SanAngelo Football Clinic/Recruit	620	
William J. Jones, III	Atlanta, GA	Football recruiting	533	
William J. Jones, III	MS & AR	Football recruiting	143	
M.Wood,C.Collins,A.Milwee,F.Ro	Alabama/Louisiana	Football Recruiting	732	
Buddy Stephens	Raleigh, NC	Airfare:Football recruiting	283	
William J. Jones, III	Alabama, Virginia, North Carolina	Football recruiting	495	
William J. Jones, III	Lousiana	Football recruiting	553	
Dr. Fred R. Young	Yuma,AZ	Lodging: El Toro Bowl	176	
David Rosinski	Yuma,AZ	Lodging: El Toro Bowl	176	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert A. Weining	Yuma,AZ	Lodging: El Toro Bowl	88	
Cliff Collins,Freddie Roach	San Antonio, TX	Airfare:Football recruiting,AFCA awards cerem	1,016	
Desmond Green	Birmingham, AL	Airfare:Emcc official visit	564	
William J. Jones, III	San Antonio, TX	Coaching Clinic/AFCA awards ceremony	772	
Clifton W. Collins	San Antonio, TX	Coaching Clinic/AFCA awards ceremony	436	
B.Stephens,M.Wood,W.Jones	San Antonio, TX	Airfare: Coaching Clinic-awards	1,581	
William J. Jones, III	Cottondale, AL	Football recruiting	174	
Marcus P. Wood	San Antonio, TX	Airfare:Service fee	47	
Buddy Stephens	San Antonio, TX	Lodging: Nat'l Coach of the Year award ceremo	635	
Marcus P. Wood	Lousiana	Football recruiting	325	
Marcus P. Wood	San Antonio, TX	Coaching Clinic/AFCA awards ceremony	749	
William J. Jones, III	Alabama, Georgia	Football recruiting	207	
William J. Jones, III	Arkansas, Tennessee	Football recruiting	20	
Buddy Stephens	Colorado Springs, CO	Airfare: NJCAA National annual meeting	854	
Mark R. White	St. Louis, MO	Men's basketball recruiting	527	
Mark R. White	Marietta, GA	Lodging:Juco Jamboree/Men's basketball	456	
Mark R. White	Niceville, FL	NWFSC-Quality Inn Classic/Men's basketball	130	
Colin Borchert	Birmingham, AL	Airfare:C. Borchert/Men's basketball recruit	431	
Mark R. White/Basketball Team	Hutchinson, KS	Lodging:NJCAA Nat'l Tournament	5,138	
Mark R. White	Hutchinson, KS	Rental Car:NJCAA Nat'l Tournament	97	
Mark R. White	Lexington, KY	Men's basketball recruiting	170	
Kiara Quinon	Birmingham, AL	Airfare:Women's basketball recruit	325	
Edwond D. Eddings	Dallas, Tx	Women's basketball recruiting	285	
Michael A. Wallace	Atlanta, GA	Baseball recruiting	149	
Eric R. House	Florence, AL	Baseball recruiting	248	
Chris Rose	Thomasville, AL	Baseball recruiting	72	
Eric R. House	Gulf Shores, AL	Baseball recruiting	132	
Brittany Wagner-White	Los Angeles, CA	NCAA Rules Seminar	700	
Eric R. House	Murfreesboro, TN	Baseball recruiting	161	
Michael A. Wallace	Sulfur, LA	Baseball recruiting	298	
Chris Rose	Omaha, NE	Baseball recruiting	230	
Kate Neely/Casey Finch	Lafayette, LA	Softball Recruiting	530	
Kenneth D. Peay	Cullman, AL	Wallace State Invitational golf tournament	539	
Morgan L. Goodrich & Rodeo Tea	Murray, KY	Meals and Lodging for Rodeo Competition	2,574	
Wes & Morgan Goodrich	Marshall, MO	Lodging: Rodeo	161	
Wes & Morgan Goodrich	MagnoliaAR	Lodging: Rodeo	206	
Wes & Morgan Goodrich	Murray, KY	Lodging: Rodeo	150	
Rodeo Team	Marshall, MO	Lodging: Rodeo	3,949	
Rodeo Team/Wes & Morgan Goodri	MagnoliaAR,TroyAL	Lodging: Rodeo	3,629	
Wes & Morgan Goodrich	Texarakana, AR	Lodging: Rodeo	154	
Wes & Morgan Goodrich	Monticello,AR	Lodging: Rodeo	154	
Wes & Morgan Goodrich	Martin, TN	Lodging: Rodeo	208	
Rodeo Team	Texarakana, AR	Lodging: Rodeo	2,062	
Wes & Morgan Goodrich	Bentonville, AR	Lodging: Rodeo	261	
Morgan L. Goodrich	Monticello,AR	Lodging: Rodeo	22	
Rodeo Team	CentertonAR,MartinTN,Montic	Lodging: Rodeo	5,467	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	elloAR			
Wes & Morgan Goodrich	Casper, WY	Lodging: Rodeo	616	
Wes & Morgan Goodrich	Casper, WY	Airfare: College National Rodeo Finals	1,154	
Morgan L. Goodrich	Casper, WY	College National Rodeo Finals	148	
Wesley Goodrich	Casper, WY	College National Rodeo Finals	50	
Rodeo Team	Casper, WY	College National Rodeo Finals	3,398	
Mickey E. Stokes	Yuma,AZ	Lodging: El Toro Bowl	187	
Derek Cody	Yuma,AZ	Lodging: El Toro Bowl	176	
Board Members	Yuma,AZ	Lodging: El Toro Bowl	1,584	
Football Coaches	Yuma,AZ	Lodging: El Toro Bowl	352	
Dr. Fred R. Young	Colorado Springs, CO	Airfare: NJCAA National annual meeting	854	
Dr. Fred R. Young	Colorado Springs, CO	NJCAA National annual meeting	336	
Debby Gard/Melissa Mosley	Yuma,AZ	Lodging: El Toro Bowl	374	
Diana M. Pruet	National Harbor, MD	DUG Conference	1,369	
Aaron L. Brooks	Reston, VA	Airfare:Datatel Annual technical training wee	577	
Aaron L. Brooks	Reston, VA	Datatel Annual technical training week	1,505	
Diana M. Pruet	National Harbor, MD	DUG Conference	690	
Gina Cotton	Washington, DC	Blackband Conf NonProfits	1,445	
Jimmie N. Clark	Yuma,AZ	Airfare: El Toro Bowl	440	
Jimmie N. Clark	Yuma,AZ	Lodging: El Toro Bowl	94	
Suzanne Monk	Yuma,AZ	Lodging: El Toro Bowl	187	
Mike Tvarkunis, Film Crew	Yuma,AZ	Lodging: El Toro Bowl	407	
DrYoung,DrMiller,T.Ware,L.Clay	Orlando, FL	Registration Fees: SACS Annual Meeting	1,855	
Andrea S. Mayfield	Orlando, FL	SACS Annual mtg	1,042	
Lauren W. Clay	Orlando, FL	SACS Annual mtg	978	
James L. Rush	Orlando, FL	SACS Annual mtg	986	
Jbriggs,Dconner,Dburt,Hpierce	Nashville, TN	Reg Fees: PTK Annual convention	1,336	
Janet M. Briggs	Nashville, TN	PTK Annual convention	230	
Derrick E. Conner	Nashville, TN	PTK Annual convention	230	
Jbriggs,Dconner,Dburt,Hpierce	Nashville, TN	Lodging:PTK convention	2,630	
D. Conner, D. Burt,H. Pierce	Nashville, TN	Meals: PTK annual convention	224	
Laura B. Damm	Memphis, TN	Summer Institute Healthy Techology & Student	103	
Bobby Jones	Yuma,AZ	Lodging: El Toro Bowl	187	
Rodney Woodard	Yuma,AZ	Lodging: El Toro Bowl	187	
James M. McMullan	Virginia Beach, VA	Airfare:SOCNAV Workshop	645	
James M. McMullan	Virginia Beach, VA	SOCNAV Workshop	440	
Michael Black	Yuma,AZ	Lodging: El Toro Bowl	187	
Taylor Ray	Yuma,AZ	Lodging: El Toro Bowl	187	

Total Out of State Travel Cost

\$125,234

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
RSGS / 2011 Audit		33,000	34,000	34,000	
<i>Comp. Rate: \$33,000/Audit</i>					
OSA / 2011 Audit Review		596	1,000	1,000	
<i>Comp. Rate: \$596/Audit</i>					
TOTAL 61620 Department of Audit		33,596	35,000	35,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Edwards Storey Marshall Helveston Easterling / Professional Services		225			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston East / Professional Services		225			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston East / Professional Services		1,133			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston East / Professional Services		760			
<i>Comp. Rate: 150/hr and 85/hr</i>					
Edwards Storey Marshall Helveston East / Filing Fee with Kemper Co.		96			
<i>Comp. Rate: 96 each</i>					
Edwards Storey Marshall Helveston East / Professional Services		780			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston East / Service of Subpoenas		72			
<i>Comp. Rate: 72 each</i>					
Edwards Storey Marshall Helveston East / Delivery Fees		30			
<i>Comp. Rate: 15 each</i>					
TOTAL 6163X Legal (61630-61636)		3,321			
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
CPI Group, Inc. / Temporary Personnel		48,685	48,685	48,685	
<i>Comp. Rate: 9.98-14.96/hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		48,685	48,685	48,685	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Margaret Terry / A D N Instructor		1,300			
<i>Comp. Rate: \$40.00/hr</i>					
Margaret Terry / A D N Instructor		1,400			
<i>Comp. Rate: \$40.00/hr</i>					
Jesse Lee / ABE Instructor		360			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		600			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		480			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		600			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		240			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		720			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		360			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		480			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		480			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		480			
<i>Comp. Rate: \$20.00/hr</i>					
Jesse Lee / ABE Instructor		480			
<i>Comp. Rate: \$20.00/hr</i>					
Percy Bryant / Asst. GED Examiner		855			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,245			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,215			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,230			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,028			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		638			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,005			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,110			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		930			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,095			
<i>Comp. Rate: \$15.00/hr</i>					
Percy Bryant / Asst. GED Examiner		1,065			
<i>Comp. Rate: \$15.00/hr</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Percy Bryant / Asst. GED Examiner <i>Comp. Rate: \$15.00/hr</i>		1,290			
Roscoe Shields / ABE Instructor <i>Comp. Rate: \$20.00/hr</i>		110			
Roscoe Shields / ABE Instructor <i>Comp. Rate: \$20.00/hr</i>		280			
Roscoe Shields / ABE Instructor <i>Comp. Rate: \$20.00/hr</i>		220			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20.00/hr</i>		300			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20.00/hr</i>		1,760			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		600			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		600			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		625			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		675			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		300			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		550			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		1,013			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		1,000			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		1,150			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		600			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		225			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		1,775			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		1,625			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		1,375			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		1,000			
John Morgan / Percussion Asst <i>Comp. Rate: \$25.00/hr</i>		750			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		469			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,050			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,533			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,375			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		719			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		819			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,288			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,063			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		1,494			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		374			
Martha M. Blackwell / Accompanist:Reflections/Choir <i>Comp. Rate: \$25.00/hr</i>		439			
Cathrine Harper / ColorGuard Instructor <i>Comp. Rate: \$25.00/hr</i>		600			
Terry Kenney / Drill Design <i>Comp. Rate: \$400/Design</i>		400			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		936			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		1,225			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		1,225			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		350			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		1,050			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		1,575			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25.00/hr</i>		525			
Mary McIntosh / CPR/First Aid Instructor <i>Comp. Rate: \$60/student</i>		900			
Mary McIntosh / CPR/First Aid Instructor <i>Comp. Rate: \$60/student</i>		540			
Tim Chennault / Chainsaw Safety Instructor <i>Comp. Rate: \$500/class</i>		500			
Tim Chennault / Chainsaw Safety Instructor <i>Comp. Rate: \$500/class</i>		500			
Zane Royal / CDL Testing <i>Comp. Rate: \$200/session</i>		200			
Zane Royal / CDL Testing <i>Comp. Rate: \$200/session</i>		200			
Lance Cooper / Nash Creek Band-1st Fball game <i>Comp. Rate: 500</i>		500			
Leanna V. Bennett / Cheer Camp Instructor <i>Comp. Rate: \$700/camp</i>		700			
Chris Todd / Photographer <i>Comp. Rate: \$150/game</i>		150			
Craig Fry / Photographer <i>Comp. Rate: \$350/session</i>		350			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
David A. Williams / Photographer <i>Comp. Rate: \$100/game</i>		100			
David A. Williams / Photographer <i>Comp. Rate: \$100/game</i>		100			
David A. Williams / Photographer <i>Comp. Rate: \$100/game</i>		100			
David A. Williams / Photographer <i>Comp. Rate: \$100/game</i>		100			
John E. Bowen, Jr. / Photographer <i>Comp. Rate: \$100/game</i>		100			
John E. Bowen, Jr. / Photographer <i>Comp. Rate: \$100/game</i>		100			
John E. Bowen, Jr. / Photographer <i>Comp. Rate: \$100/game</i>		100			
John L. Briggs / Broadcaster:Football games <i>Comp. Rate: \$2000/season</i>		2,000			
Kerry K. Smith / Photographer <i>Comp. Rate: \$175/game</i>		175			
Rcs Enterprises, Llc / Photographer <i>Comp. Rate: \$250/session</i>		250			
Stanley Beall / Photographer <i>Comp. Rate: \$150/game</i>		150			
Video Magic One, LLC / DVDs:Footbal recruiting <i>Comp. Rate: \$444/production</i>		444			
Allen Griffin / Security <i>Comp. Rate: \$75/game</i>		75			
Andrew R. Cotton / Security <i>Comp. Rate: \$75/game</i>		75			
Andrew R. Cotton / Security <i>Comp. Rate: \$75/game</i>		75			
Andrew R. Cotton / Security <i>Comp. Rate: \$75/game</i>		75			
Andrew R. Cotton / Security <i>Comp. Rate: \$75/game</i>		75			
Byron D. Walker / Security <i>Comp. Rate: \$75/game</i>		75			
Byron D. Walker / Security <i>Comp. Rate: \$75/game</i>		75			
Byron D. Walker / Security <i>Comp. Rate: \$75/game</i>		75			
Byron D. Walker / Security <i>Comp. Rate: \$75/game</i>		75			
Mike W. Rush / Security <i>Comp. Rate: \$75/game</i>		75			
Orlando A. Clark / Security <i>Comp. Rate: \$75/game</i>		75			
Orlando A. Clark / Security <i>Comp. Rate: \$75/game</i>		75			
Orlando A. Clark / Security <i>Comp. Rate: \$75/game</i>		75			
Orlando A. Clark / Security <i>Comp. Rate: \$75/game</i>		75			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,260			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Christy Jourdan / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,260			
Christy Jourdan / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Christy Jourdan / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Christy Jourdan / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Jimmie Bowman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Jimmie Bowman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Vicki R. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Ying Li / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,330			
Ying Li / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Ying Li / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Ying Li / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		350			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		350			
Bill Loyed / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Bill Loyed / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Bill Loyed / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Jimmie Bowman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		350			
Larry Emmons / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Larry Emmons / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Larry Emmons / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Larry Emmons / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Long, Vinita / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		315			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		280			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		280			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy N. Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy N. Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy N. Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy N. Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		560			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		630			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,155			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,120			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,440			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		480			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		630			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,155			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,575			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,890			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,520			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,680			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,365			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		525			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		945			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		945			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		630			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,608			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,890			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,730			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,890			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,940			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,330			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,485			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,610			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		500			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		200			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		250			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		250			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		250			
V0069298 Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		192			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,820			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		3,150			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		3,360			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,715			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,520			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,503			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,908			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,943			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		480			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		960			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,590			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,780			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,170			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,300			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,460			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,000			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,550			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,350			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		525			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		315			
Brenda Waldrop / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Fredrick J. Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Fredrick J. Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Fredrick J. Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		403			
Paula Bryan / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		70			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Robin Balthis / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Robin Balthis / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			
Robin Balthis / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,800			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,260			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		175			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,625			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,835			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,660			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		700			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		3,290			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		175			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		3,325			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		525			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		315			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		735			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		420			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		105			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Cecil Pittman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		945			
John Savage / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,050			
Anthony C. Nelson / WF Training Instructor <i>Comp. Rate: \$50/hr</i>		1,200			
Carleton, Anthony J. / WF Training Instructor <i>Comp. Rate: \$50/hr</i>		883			
Marcus Miley / WF Training Instructor <i>Comp. Rate: \$50/hr</i>		400			
Ronnie Partlow / WF Training Instructor <i>Comp. Rate: \$50/hr</i>		4,197			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$25/hr</i>		100			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Eddie F. Ivy / WF Training Instructor <i>Comp. Rate: \$25/hr</i>		200			
Brian L. Scott / WF Training Instructor <i>Comp. Rate: \$20/hr</i>		160			
Brian L. Scott / WF Training Instructor <i>Comp. Rate: \$20/hr</i>		200			
Brian L. Scott / WF Training Instructor <i>Comp. Rate: \$20/hr</i>		200			
Brian L. Scott / WF Training Instructor <i>Comp. Rate: \$20/hr</i>		360			
Brian L. Scott / WF Training Instructor <i>Comp. Rate: \$20/hr</i>		360			
Eddie F. Ivy / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		840			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		525			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,470			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		2,100			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,540			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		1,540			
Jimmie Bowman / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		560			
Mary L. Cheatham / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		123			
V0068842 Mary L. Cheatham / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Richard L. Brantley / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		140			
Ying Li / WF Training Instructor <i>Comp. Rate: \$35/hr</i>		280			
Bill Loyed / Time Grant Instructor <i>Comp. Rate: \$35/hr</i>		665			
Bill Loyed / Time Grant Instructor <i>Comp. Rate: \$35/hr</i>		315			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/Trip</i>		175			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/Trip</i>		700			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$175/Trip</i>		175			
Tracy N. Stebbins / Time Grant Instructor <i>Comp. Rate: \$35/hr</i>		140			
Tracy Stebbins / Time Grant Instructor <i>Comp. Rate: \$35/hr</i>		140			
Budget <i>Comp. Rate:</i>			191,090	191,090	
TOTAL 61690 Other Fees & Services		261,427	191,090	191,090	

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Security Services Champion Security, LLC / Security <i>Comp. Rate: 12.75-20.93/hr</i> TOTAL 61690 Security Services		529,684 <hr/> 529,684 <hr/>	319,000 <hr/> 319,000 <hr/>	319,000 <hr/> 319,000 <hr/>	
GRAND TOTAL (61600-61699)		876,713	593,775	593,775	

VEHICLE PURCHASE DETAILS

East Mississippi Community College
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2013	63310 Mid Sized Sedan	Faculty/Staff	Administrative	24,560
2013	63310 Mid Sized Sedan	Faculty/Staff	Administrative	24,560
2013	63310 Mid Sized Sedan	Faculty/Staff	Administrative	24,560
2013	63310 Mid Sized Sedan	Faculty/Staff	Administrative	24,560
2013	63310 Mid Sized Sedan	Faculty/Staff	Administrative	24,560
TOTAL PASSENGER VEHICLES				122,800
TOTAL VEHICLE REQUEST				122,800

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

East Mississippi Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	1990	Volvo-gmc	Commercial Truck Driving Program	Student Training	G-06523	653,728	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	528,361	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	531,776	20,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	97,842	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,176	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	89,050	100		
P	Passenger Van	2000	Dodge	Pool	Student/School Travel	G-22576	171,900	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20073	96,408	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	93,201	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-23007	110,230	10,000		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	142,450	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	80,408	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	99,214	10,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-27335	129,014	10,000		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	79,023	6,000		
P	Passenger Van	1993	Ford	Pool	Student/School Travel	S-14243	142,777	10,000		
W	Truck	1985	Chevrolet	Physical Plant	School Maintenance	S-13709	96,570	3,000		
P	Passenger Van	1997	Dodge	Pool	Student/School Travel	G-02496	131,769	10,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-07124	193,000	5,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	105,832	1,000		
W	Truck	1995	Ford	Physical Plant	School Maintenance	G-10911	114,352	5,000		
P	Mini Van	1995	Ford	Pool	Student/School Travel	G-12373	165,068	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30758	140,258	5,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30759	162,238	5,000		
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	101,217	5,000		
P	Sedan	2001	Oldsmobile	Pool	Student/School Travel	G-35614	134,757	5,000		
P	Sedan	2001	Chevrolet	Pool	Student/School Travel	G-35615	144,965	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	9,461	20,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	G-43355	130,848	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	118,641	5,000		

AS OF JUNE 30, 2012

East Mississippi Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Sedan	2004	Dodge	Pool	Student/School Travel	G-45879	107,500	10,000		
P	Sedan	1999	Ford	Pool	Student/School Travel	G-23006	146,724	5,000		
P	Passenger Van	2005	Dodge	Pool	Student/School Travel	G-45878	160,390	5,000		
P	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	348,218	20,000		
W	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	122,230	5,000		
W	Truck	1995	Chevrolet	Physical Plant	Security	G-42627	110,319	2,000		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	38,501	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	84,099	2,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	105,028	5,000		
W	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-47763	125,860	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	132,005	5,000		
P	Truck	2001	Ford	Physical Plant	School Maintenance	G-52760	58,056	2,000		
P	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	548,191	20,000		
W	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	139,288	5,000		
W	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	144,340	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	83,016	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	72,169	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	91,745	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	88,298	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	89,984	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	59,507	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	106,615	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	69,056	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54462	82,088	5,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-54453	47,361	2,000		
W	Truck	2003	Chevrolet	Physical Plant	School Maintenance	G-54454	40,709	2,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54457	77,736	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54460	127,154	5,000		
P	Mini Van	2002	Chevrolet	Pool	Student/School Travel	G-54459	57,763	5,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-54455	96,694	2,000		

AS OF JUNE 30, 2012

East Mississippi Community College

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Mini Van	2007	Chevrolet	Pool	Student/School Travel	G-54456	105,093	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54458	55,672	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54461	90,263	5,000		
W	Truck	2011	Ford	Workforce	School Travel	G-56786	5,627	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56932	56,888	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56933	77,329	5,000		
W	Sport Utility	2011	Chevrolet	Police Department	School Safety	G-57118	7,616	10,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58506	46,558	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58504	66,943	5,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58503	72,450	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58505	52,349	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	-5,459
		Total	-5,459
		St.Sup.Special Funds	-5,459
Program # 1 : INSTRUCTION	FUNDING SHIFT FROM HI CARRYOVE		
		Salaries	17,198
		Total	17,198
		General Funds	87,159
		Other Special Funds	-69,961
Priority # 1			
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Commodities	115,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Commodities	140,000
		Total	140,000
		General Funds	140,000
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE		
		Equipment	400,000
		Total	400,000
		General Funds	400,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Contractual	626,733
		Total	626,733
		General Funds	626,733
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Commodities	296,176
		Total	296,176
		General Funds	296,176
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	125,052
		Total	125,052
		General Funds	125,052
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	130,000
		Contractual	5,000
		Commodities	15,000
		Equipment	100,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY	Salaries	260,000
		Travel	8,000
		Contractual	12,000
		Commodities	70,000
		Total	350,000
		General Funds	350,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 3 : STUDENT SERVICES	NEW POSITIONS		
		Salaries	58,848
		Total	58,848
		General Funds	58,848
Program # 4 : INSTITUTIONAL SUPPORT	TRAINING FOR CATASTROPIC EVENT		
		Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	ENHANCED TRNG SECURITY OFFICER		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS		
		Salaries	51,117
		Total	51,117
		General Funds	51,117
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	220,000
		Total	220,000
		General Funds	220,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Equipment	120,000
		Total	120,000
		General Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	231,985
		Total	231,985
		General Funds	231,985
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	150,000
		Total	150,000
		General Funds	150,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Commodities	714,283
		Total	714,283
		General Funds	714,283
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	344,750
		Total	344,750
		General Funds	344,750

CAPITAL LEASES

East Mississippi Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

East Mississippi Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(329,615)				(329,615)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(329,615)				(329,615)